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(13) June 7, 1978

TO: PARKS & RECREATION COMMISSION
 FROM: RON HAGAN, DIRECTOR OF HUMAN SERVICES
 SUBJECT: FEE INCREASES

Due to the passage of Proposition 13 on June 6, the following fee increases must be initiated for the summer 1978 recreation program so that the programs may continue to operate without tax support. It is my recommendation that these fee increases be adopted for the summer program and that the fall program be raised an additional 25 percent and the winter-spring program be raised another 10 percent. This would produce enough revenue to operate the programs, provided, of course, we experience the same attendance levels as this past year.

| | 80-20 CURRENT COST | 60-40 RECOMMENDED COST |
|------------------------------|--------------------------|------------------------------|
| Tiny Tot Day Camp (summer) | \$ 6.50 | \$ 8.50 |
| Tennis (adult) | 20.50 | 26.50 |
| Tennis, Jr. | 15.50 | 19.50 |
| Tennis leagues | 21.00 | 27.00 |
| Gymnastics | 10.50 | 12.50 |
| Acrobatics | 8.50 | 11.00 |
| Arts & Crafts | 18.50 | 23.50 |
| Recycled Crafts | 12.50 | 15.00 |
| Tap | 10.50 | 13.50 |
| Ballet | 15.50 | 19.50 |
| Ballet & Tap | 20.50 | 26.50 |
| Dolls & Doll Houses | 12.50 | 15.00 |
| Plastic Model Airplanes | 4.00 | 5.00 |
| Tap for Children | 8.50 | 11.00 |
| Yoga for Children | 8.50 | 11.00 |
| Young Actors - Story Theater | 10.50 | 13.50 |
| Drama Club | 15.50 | 19.50 |
| Mime | 20.50 | 26.50 |
| Intermediate | 22.50 | 28.75 |
| Senior | 20.00 | 25.75 |
| Aikido | 15.50 | 19.50 |
| Auto Harp | 20.50 | 26.50 |
| Belly Dancing | 16.50 | 21.00 |
| Ballroom | 20.50 | 26.50 |
| Body/Mind | 11.00 | 14.00 |
| Advanced Belly Dancing | 25.50 | 31.50 |
| Banjo | 20.50 | 26.50 |
| Bridge | 8.50 | 11.00 |
| Primitive Firing Class | 22.50 | 28.75 |
| Crewel Embroidery | 10.50 | 13.50 |
| Decorating I & II | 20.50 | 26.50 |
| Decorator Trunk Show | 1.50 | 4.00 |
| Dog Obedience | 22.50 | 28.75 |
| Loom Weaving | 20.50 | 26.50 |
| Volleyball | .50 | .75 |

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| | 80-20 CURRENT COST | 60-40 RECOMMENDED COST |
|--------------------------------|--------------------------|------------------------------|
| Dulcimer | 20.50 | 26.50 |
| Guitar - Beginning Folk | 16.50 | 21.00 |
| Intermediate Folk | 20.50 | 26.50 |
| Beginning finger picking | 20.50 | 26.50 |
| Jazz Dancing | 20.50 | 26.50 |
| (3 types) | 25.50 | 31.50 |
| Folk Dancing | .75 | 1.50 |
| Round Dancing | 3.50 | 4.50 |
| Scottish Country Dancing | 1.00 | 1.50 |
| Slim & Trim | 4.50 | 6.00 |
| Spindle Spinning & Natural Dye | 10.50 | 13.50 |
| Tap Dancing (adult) | 10.50 | 13.50 |
| Wild & Wooly Baskets | 10.50 | 13.50 |
| Sawdusters Square Dance Club | 3.00 | 4.00 |
| Yoga (Beginning) | 9.50 | 13.00 |
| Hatha Yoga | 8.50 | 11.00 |
| Rocket Class | 8.50 | 11.00 |
| Rocket Club | 4.00 | 5.00 |
| Creative Movement for Adults | 9.00 | 11.25 |
| Children Guitar | 16.50 | 21.00 |
| Gourmet Cooking | 22.00 | 32.00 |
| Senior Citizen Club | 3.00 yr. | 10.00 yr. |
| Summer Day Camps | * 10.00 wk. | 20.50 wk. |
| School Year Day Care | * 12.00 wk. | 22.50 wk. |
| Swimming lessons | * 5.50 lesson | 10.00 lesson |
| Admission Fees | 25¢ & 50¢ | 1.00 |
| Family Swim Passes | 20.00 summer | 30.50 summer |
| Swim for Life (lap swimming) | 10.00 | .50 a time |

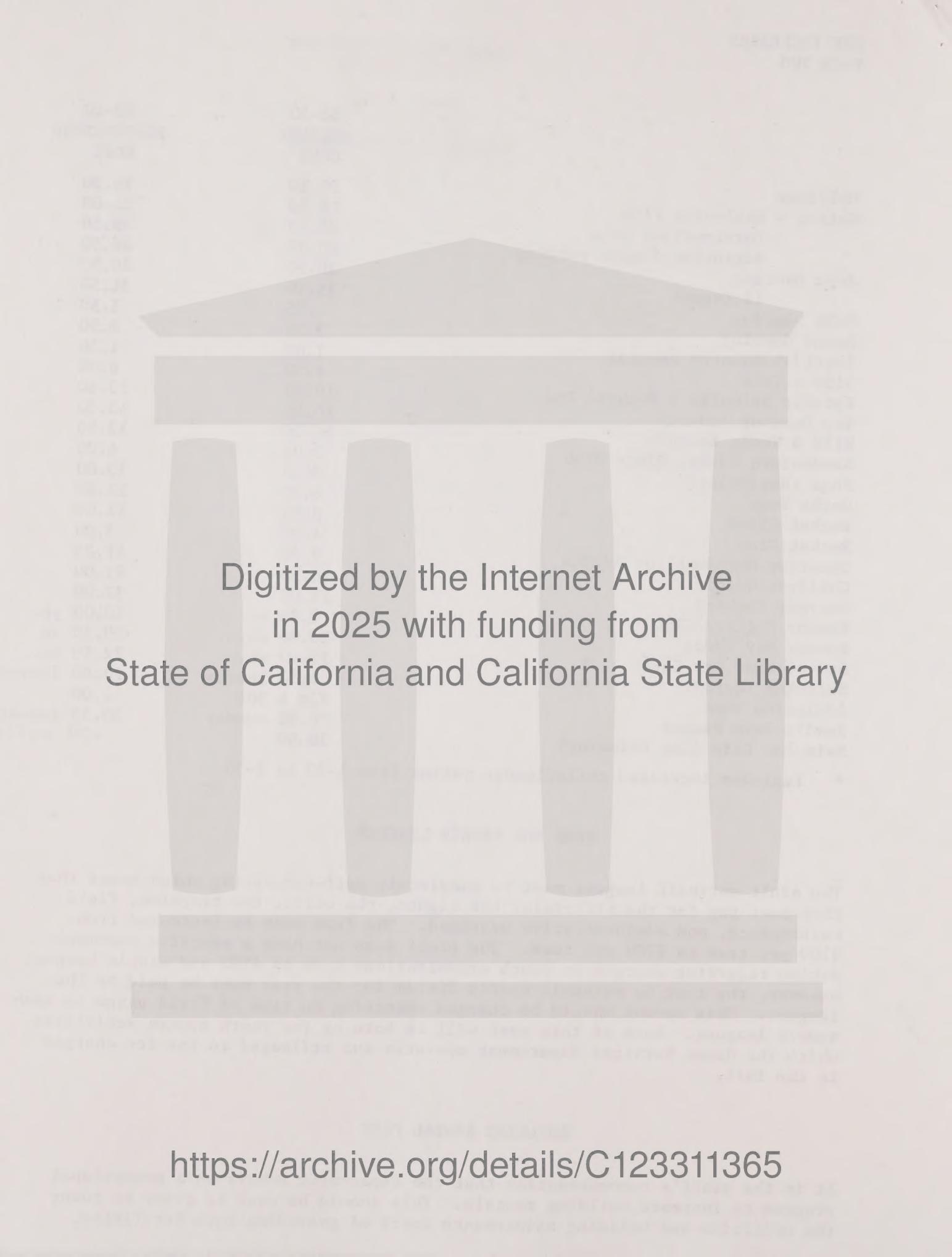
* Includes increased child/leader ratios from 1-20 to 1-30

FEES FOR SPORTS LEAGUES

The adult softball leagues must be completely self-supporting which means that they must pay for the officials, the lights, the balls, the trophies, field maintenance, and administrative overhead. The fees must be increased from \$100 per team to \$200 per team. The staff does not have a specific recommendation regarding charges to youth organizations such as AYSO and Little League; however, the cost to maintain sports fields for the year must be paid by the leagues. This amount should be charged according to time of field usage to each sports leagues. Some of this cost will be born by the youth sports activities which the Human Services department operates and reflected in the fee charged in the fall.

BUILDING RENTAL FEES

It is the staff's recommendation that the department embark on a promotional program to increase building rentals. This should be done in order to cover the utilities and building maintenance costs of providing such facilities.



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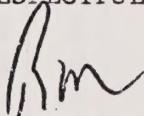
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The department must raise \$ 9,000 per year to maintain and pay the utilities on Taylor Hall, \$8,000 per year for Baseline Recreation Center, and \$3,500 per year for Memorial Park. In order to do this, the city must eliminate free use of all city facilities by school and youth groups. The attached facility rental rate changes should produce the required revenue if an aggressive promotion campaign to solicit groups and outside agencies to rent city facilities is initiated. Included in the building rental fees should be some discussion as to the merits of allowing alcoholic beverages in city facilities. This move would promote the rental of city facilities quite rapidly and would allow for higher fees to be charged. There are pros and cons as to the result of the allowance of alcoholic beverages. However, with the proper guidelines, other cities have been able to control the use on a program-by-program basis after having reviewed their building rental program.

STAFF RECOMMENDATIONS:

1. That the fees as stated above for the instructional programs be adopted and recommended to council as submitted.
2. That the fees for building rentals be recommended to council as submitted.
3. That an appropriate fee be established by the Human Services department and charged to each youth agency for facility maintenance, and that such fees be charged upon the number of hours of required, reserved field use time.
4. That the Parks & Recreation Commission recommend to city council that alcoholic beverages be allowed to be served for all adult functions other than musical concerts where admissions or donations are charged.

RESPECTFULLY SUBMITTED,


Ron Hagan,
Director of Human Services

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Attachment

FEE SCHEDULES -- USE OF PREMISES - FACILITIES - EQUIPMENT

| Premises - Facilities and Equipment | Room Size | Max. Load | Group I | Group II | Group III | Group IV | Group V | Group VI | Group VII | Group VIII | Group IX | |
|-------------------------------------|--------------------------------|----------------------------|---------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|
| Baseline Recreation Center Baseline | 431 sq. ft. | 120 | FREE | \$5.00 hr | \$8.00 hr | \$10.00 hr | \$10.00 hr | \$8.00 hr | \$10.00 hr | \$15.00 hr | \$20.00 hr | |
| WHEELER | 626 Vista Dr. | 600 sq. ft. | 30 | FREE | 5.00 hr | 8.00 hr | 10.00 hr | 10.00 hr | 8.00 hr | 10.00 hr | 15.00 hr | 20.00 hr |
| COMMUNITY HOUSE | 840 Indian Hill | 800 sq. ft. | 114 | FREE | 5.00 hr | 8.00 hr | 10.00 hr | 10.00 hr | 8.00 hr | 10.00 hr | 15.00 hr | 20.00 hr |
| SENIOR CITIZEN CENTER | 10th St. at Yale | 2250 sq. ft. | 100 | FREE | 5.00 hr | 8.00 hr | 10.00 hr | 10.00 hr | 8.00 hr | 10.00 hr | 15.00 hr | 20.00 hr |
| TAYLOR HALL | 1775 Indian Hill | 6400 sq. ft. | 1000 | FREE | 10.00 hr. | 12.00 hr | 15.00 hr | 15.00 hr | 10.00 hr | 15.00 hr | 20.00 hr | 25.00 hr |
| POPCORN & SHOW CONE MACHINES | | | | FREE | 15.00 day | 15.00 day | 15.00 day | 15.00 day | 15.00 day | 15.00 day | NOT AVAIL. | NOT AVAIL. |
| TENNIS COURTS | IF AVAILABLE COST IS PER COURT | DETERMINED BY THE REC DEPT | FREE | 3.00 hr | 5.00 hr | 5.00 hr | 5.00 hr | 5.00 hr | 5.00 hr | 5.00 hr | 5.00 hr | |
| PORTABLE SOUND SYSTEM & PROJECTORS | | | FREE | 5.00 day | 5.00 day | NOT AVAIL. | |

NOTE:

- Deposit required for all reservations
- All city ordinances must be strictly adhered to.
- Security custodian of \$8.00 hr applies to groups III through XV plus stated rental fee.
- Set-up charges are as follows:
 - 20¢ per table
 - 10¢ per chair
 - \$1.00 per stage section

- Group I : City agencies
- Group II : Youth servicing agencies, civil organizations, service clubs, welfare organizations, and school organizations where no admission is charged and event is not for fund raising purposes (Claremont residents).
- Group III : Youth servicing agencies, civil organizations, service clubs, welfare organizations, and indirect school organizations where admission is charged or event is for fund raising purposes. (Claremont residents)
- Group IV : Same as group II description for but non-residents.
- Group V : Same as group III description but for non-residents.
- Group VI : Claremont church sponsored activities where there is no admission charged, and it is not a fund-raising activity.
- Group VII : Claremont church sponsored activities where admission is charged or it is a fund raising activity.
- Group VIII : Same description as VI but for non-Claremont churches
- Group IX : Same description as VII but for non-Claremont churches
- Group X : Private parties of Claremont residents (weddings, etc.) (set-up time is \$8.00 hr. plus set up cost)
- Group XI : Private parties of non-Claremont residents (weddings, etc.)
- Group XII : Dance concerts (rental fee plus police and \$100.00 damage deposit, set-up time is \$8.00 hr)
- Group XIII : Commercial organizations (Claremont residents)
- Group XIV : Commercial organizations (non-Claremont residents)
- Group XV : Others

| Group X | Group XI | Group XII | Group XIII | Group XIV | Group XV |
|------------|------------|------------|------------|------------|--|
| \$10.00 hr | \$12.00 hr | NOT AVAIL. | NOT AVAIL. | NOT AVAIL. | S E T B Y D I R. o f H U M A N S E R V I C E S |
| 10.00 hr | 12.00 hr | N/A | \$15.00 hr | \$25.00 hr | |
| 10.00 hr | 12.00 hr | NOT AVAIL. | 15.00 hr | 25.00 hr | |
| 10.00 hr | 15.00 hr | NOT AVAIL. | 15.00 hr | 25.00 hr | |
| 20.00 hr | 25.00 hr | \$50.00 hr | 25.00 hr | 30.00 hr | |
| NOT AVAIL. | |
| NOT AVAIL. | |
| NOT AVAIL. | |

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